

OVERVIEW OF BUDGET

DEPARTMENT: LAW AND JUSTICE GROUP
CHAIRMAN: JAMES B. HACKLEMAN

2003-04					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Law & Justice Group	115,587	49,000	66,587		1.0
2002 Law Enforcement Grant	235,550	3,568		231,982	-
2001 Law Enforcement Grant	92,261	3,080		89,181	-
TOTAL	443,398	55,648	66,587	321,163	1.0

BUDGET UNIT: LAW AND JUSTICE GROUP (AAA LNJ)

I. GENERAL PROGRAM STATEMENT

Under the general direction of the Law and Justice Group Chairman, the Law and Justice administrative analyst provides administrative support to the Law and Justice Group; conducts complex research and analytical studies involving administrative and operational relationships of the Law and Justice Group departments; and coordinates special projects and grants of mutual concern to the Group.

The Law and Justice administrative analyst also serves as the County Alternative Dispute Resolution Program Coordinator. A surcharge on civil filing fees generates funding for the program; a portion of which is revenue to this budget unit to partially reimburse the analyst's salary.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	119,667	114,080	104,396	115,587
Total Revenue	98,461	49,000	49,014	49,000
Local Cost	21,206	65,080	55,382	66,587
Budgeted Staffing		1.0		1.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Law and Justice Group
FUND: General AAA LNJ

FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	99,208	100,039	107,658	3,844	111,502
Services and Supplies	5,148	14,001	7,387	(4,039)	3,348
Central Computer	40	40	564	-	564
Transfers	-	-	(22)	195	173
Total Appropriation	104,396	114,080	115,587	-	115,587
<u>Revenue</u>					
Use of Money & Prop	15	-	-	-	-
Current Services	49,000	49,000	49,000	-	49,000
Other Revenue	(1)	-	-	-	-
Total Revenue	49,014	49,000	49,000	-	49,000
Local Cost	55,382	65,080	66,587	-	66,587
Budgeted Staffing		1.0	1.0	-	1.0

LAW AND JUSTICE GROUP

Total Changes Included in Board Approved Base Budget

Salaries and Benefits	2,577	MOU.
	4,923	Retirement.
	119	Risk Management Workers Comp.
	<u>7,619</u>	
Services and Supplies	(2,603)	4% Spend Down Plan.
	(11)	Risk Management Liabilities.
	<u>(4,000)</u>	30% Cost Reduction Plan.
	<u>(6,614)</u>	
Central Computer	<u>524</u>	
Transfers	<u>(22)</u>	Incremental change in EHAP.

Total Appropriation Change	1,507
Total Revenue Change	-
Total Local Cost Change	1,507

Total 2002-03 Appropriation	114,080
Total 2002-03 Revenue	49,000
Total 2002-03 Local Cost	65,080

Total Base Budget Appropriation	115,587
Total Base Budget Revenue	49,000
Total Base Budget Local Cost	66,587

Board Approved Changes to Base Budget

Salaries and Benefits	<u>3,844</u>	Transfer from services and supplies to adjust for actual salary costs.
Services and Supplies	<u>(3,844)</u>	Transfer to salaries and benefits to adjust for actual salary costs.
	<u>(195)</u>	GASB 34 Accounting Change (EHAP).
	<u>(4,039)</u>	
Transfers	<u>195</u>	GASB 34 Accounting Change (EHAP).
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>-</u>	